

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-18 15:27:48

2. Agency: 011

3. Bureau: 21

4. Name of this Investment: OJP Community Partnership Grants Management System (CPGMS)
Architecture and Technology Refresh

5. Unique Project (Investment) Identifier: 011-21-04-00-01-3263-00

6. What kind of investment will this be in FY 2011?: Operations and Maintenance

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

CPGMS is a web-based, data-driven application that provides end-to-end support for the application, approval and management of grants. CPGMS currently supports the core missions and grants processes of DOJ's Office of Justice Programs (OJP) and Office on Violence Against Women (OVW). CPGMS capabilities include the interface with the Grants.gov portal's Find and Apply capabilities. CPGMS is used as a system of record data source for USDOJ input to USASPENDING.GOV in compliance with OMB guidance regarding FFATA. In the FY09 Exhibit 300, CPGMS was classified as a Mixed Lifecycle project (DME and O&M). During FY 08, CPGMS was effectively changed to an O&M Lifecycle project based on two aspects of guidance from OMB in FY08. Guidance #1 - In the FY08 budget passback, OMB did not approve the allocation of DME funding to CPGMS. Guidance #2 - In FY2008 OMB rejected USDOJ/OJP's waiver request to retain CPGMS as a standalone Grants Management System and directed USDOJ/OJP to develop a migration plan to move to a GMLOB Consortia Service Provider product. On 06/24/08 OMB accepted the milestone plan containing USDOJ/OJP's migration timeline and Adaptive Maintenance plan through FY15. For FY06, FY07, and FY08 CPGMS received 34,808 grant applications from which 10,634 awards were made totaling \$5.3 Billion. CPGMS currently supports 15,013 active grants totaling \$19.2 Billion. The FY10 O&M request for \$14.323 million will support OJP efforts to maintain CPGMS with sufficient capacity, reliability and performance to meet the grants administration needs of USDOJ. CPGMS has been approved by the OMB E-Gov Portfolio Manager pending migration to a GMLOB Consortia Service Provider. To fully realize the existing capabilities of CPGMS from one of the GMLOB Providers will require modernization and enhancement of the GMLOB products. The OMB approved milestone plan for CPGMS anticipates migration in FY15 when CPGMS has reached the end of application system life and the GMLOB has sufficiently enhanced their products to meet the needs of USDOJ's grants administration mission. A limited refresh of CPGMS will improve system reliability, provide services for CPGMS users to meet changing legislative and regulatory requirements, and will simplify system maintenance and operations. OJP will add support for SOA, XML, and UML into CPGMS. This investment will be coordinated with OJP's EA/Operational Improvements initiative and the conversion to the DOJ UFMS financial system.

a. Provide here the date of any approved rebaselining within the past year, the date for the most

recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
DJ2006TO097	Labor Hour	Y	2006-09-08	2006-09-08	2011-09-25	\$20.0	*	*	*	*	*
DJJ05C1118	Time and Materials	Y	2005-05-09	2005-05-09	2011-05-08	\$64.5	*	*	*	*	*
DJO2008F08102	Labor Hour	Y	2008-07-21	2008-07-21	2013-07-20	\$16.5	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a. If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants solicitations/notes posted in CPGMS for customer Web access	Web posting of all CPGMS grants solicitations required beginning in FY 2003	Post all FY 2004 grants solicitations in CPGMS for customer access on the Web	173 grants solicitations posted on the Web in FY 2004
2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants solicitations/notes posted in CPGMS for customer Web access	Web posting of all CPGMS grants solicitations required beginning in FY 2003	Post all FY 2005 grants solicitations in CPGMS for customer access on the Web	225 grants solicitations posted on the Web in FY 2005
2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants applications submitted electronically for processing on CPGMS	Web/electronic submission of all CPGMS grants applications required beginning in FY 2003	All FY 2004 grants applications submitted electronically for processing in CPGMS	14,430 grants applications submitted electronically for processing in CPGMS in FY 2004
2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants applications submitted electronically for processing on CPGMS	Web/electronic submission of all CPGMS grants applications required beginning in FY 2003	All FY 2005 grants applications submitted electronically for processing in CPGMS	18,066 grants applications submitted electronically for processing in CPGMS in FY 2005
2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2004 grants through CPGMS	4,684 FY 2004 grants awarded to State, Local, and Tribal governments and community orgs. (processed/awarded through CPGMS)
2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2005 grants through CPGMS	6063 FY 2005 grants awarded to State, Local, and Tribal governments and community orgs. (processed/awarded through CPGMS)
2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2006 grants through CPGMS	4569 FY 2006 grants awarded to State, Local, and Tribal governments and community orgs. (processed/awarded through CPGMS)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
							CPGMS)
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2007 grants through CPGMS	1,145 FY 2007 grants awarded to State, Local, and Tribal governments and community orgs. through June 2007 (processed/awarded through CPGMS)
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2008 grants through CPGMS	4,875 FY 2008 grants awarded to State, Local, and Tribal governments and community organizations.
2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2004 grants through CPGMS	\$6,305,229,000 in FY 2004 grants awarded to State, Local, and Tribal governments and community orgs. (processed/awarded through CPGMS)
2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2005 grants through CPGMS	\$6,136,983,000 in FY 2005 grants awarded to State, Local, and Tribal governments and community orgs. (processed/awarded through CPGMS)
2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2006 grants through CPGMS	\$4,478,904,558 in FY 2006 grants awarded to State, Local, and Tribal governments and community orgs. (processed/awarded through CPGMS)
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2007 grants through CPGMS	\$1,048,940,731 in FY 2007 grants awarded to State, Local, and Tribal government and community orgs through June 2007 (processed/awarded through CPGMS).

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2008 grants through CPGMS	\$5,435,498,734 in grants awarded to State, Local, and Tribal government and community organizations.
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2009 grants through CPGMS	27284 applications processed through CPGMS in FY2009. 10422 awards processed through CPGMS in FY2009.
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2010 grants through CPGMS	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2011 grants through CPGMS	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Total dollar amount of grants awards (processed/awarded through CPGMS)	Baseline not applicable - amount of awards dependent on multiple factors	Process/award all FY 2012 grants through CPGMS	TBD
2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not established for FY 2004	Baseline not established for FY 2004	96.2 percent of CPGMS Help Desk calls resolved by initial Tier 1 support action
2004	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Baseline not established	Baseline not established	543 CPGMS Help Desk calls per month (average)
2005	Prevent Crime, Enforce Federal Laws, and Represent the	*	*	Extent to which CPGMS Help Desk calls can be	Baseline not applicable - Ability of Tier 1 to close calls	Resolve all calls at Tier 1 -- refer to Tier 2 only when	99 percent of CPGMS Help Desk calls resolved by

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Rights and Interests of the American People			resolved/closed without referral to Tier 2 or 3 engineering support	dependent upon multiple unpredictable factors	complexity or other factors necessitate	initial Tier 1 support actions
2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	92.4 percent of CPGMS Help Desk calls resolved by initial Tier 1 support actions
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	Processed 24,203 CPGMS Help Desk calls and resolved by initial Tier 1 support actions
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	The CPGMS Helpdesk processed 46,416 calls in FY2009. 94.5% were successfully closed on the first call.
2005	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	543 calls per month in 2004 (average)	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	1149 CPGMS Help Desk calls per month (average)
2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Baseline not established for posting grants synopses on Grants.gov	Post 75% of FY 2006 CPGMS competitive discretionary grants synopses on Grants.gov for customer access	96 competitive discretionary grants synopses posted on Grants.gov in FY 2006 (100%)
2006	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Baseline for electronic submission of CPGMS competitive discretionary grants applications through Grants.gov connector not established	75% of FY 2006 competitive discretionary grants applications submitted electronically for processing in CPGMS	CPGMS received 5,765 electronic grants applications through the Grants.gov connector in FY 2006 (100%)
2006	Prevent Crime, Enforce Federal Laws, and	*	*	Availability of CPGMS Help Desk support	1149 calls per month in 2005 (average)	Maintain staffing/proficiency levels of	1427 CPGMS Help Desk calls per month

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Represent the Rights and Interests of the American People			for system users		CPGMS Help Desk support for timely and effective response	(average)
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	132 competitive discretionary grants synopses posted on Grants.gov through June 2007 (100%)
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary CPGMS grants synopses posted on Grants.gov for customer access	Posting of all CPGMS competitive discretionary grants synopses on Grants.gov required beginning in FY 2005	Maintain 100% posting of CPGMS competitive discretionary grants synopses on Grants.gov for customer access	TBD
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications required beginning in FY 2005	All FY 2007 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	CPGMS received 8,331 electronic grants applications through the Grants.gov connector through Sep 2007
2007	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk can be resolved/closed without referral to Tier 2 or 3 engineering support.	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors.	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate.	96.5 percent of CPGMS Help Desk calls resolved by initial Tier 1 support actions
2007	Prevent Crime, Enforce Federal Laws, and Represent the	*	*	Availability of CPGMS Help Desk support for system	2266 calls per month in 2006 (average)	Maintain staffing/proficiency levels of CPGMS Help	1882 calls per month through June 2007 (average)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Rights and Interests of the American People			users		Desk support for timely and effective response	
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2008 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	CPGMS received 11,379 electronic grants applications through the Grants.gov connector.
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2010 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2011 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of competitive discretionary grants applications submitted electronically for processing on CPGMS	Electronic submission of all CPGMS competitive discretionary grants applications through Grants.gov	All FY 2012 applications for competitive discretionary grants submitted electronically through Grants.gov for processing in CPGMS	TBD
2008	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	Processed 24,203 Help Desk calls
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	The CPGMS Helpdesk processed 46,416 calls in FY2009. 94.5% were successfully closed on the first call.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Availability of CPGMS Help Desk support for system users	Not yet available	Maintain staffing/proficiency levels of CPGMS Help Desk support for timely and effective response	TBD
2009	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2009 grants through CPGMS.	Total grant funding awarded through CPGMS in FY2009 is \$9,206,373,869
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2010 grants through CPGMS.	TBD
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2011 grants through CPGMS.	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Number of grants awards (processed/awarded through CPGMS)	Baseline not applicable - number of awards dependent on multiple factors	Process/award all FY 2012 grants through CPGMS.	TBD
2010	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	TBD

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
support							
2011	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	TBD
2012	Prevent Crime, Enforce Federal Laws, and Represent the Rights and Interests of the American People	*	*	Extent to which CPGMS Help Desk calls can be resolved/closed without referral to Tier 2 or 3 engineering support	Baseline not applicable - Ability of Tier 1 to close calls dependent upon multiple unpredictable factors	Resolve all calls at Tier 1 -- refer to Tier 2 only when complexity or other factors necessitate	TBD

Part III: For "Operation and Maintenance" investments ONLY (Steady State)

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Standard Budget Form	\$0.2	\$0.2	2008-04-01	2008-09-04	2009-01-01	2009-01-01	99.00%	95.00%
O&M FY2001-FY2011	\$61.0	\$44.1	2000-10-02	2000-10-02	2011-09-30		78.00%	78.00%
Peer Review II	\$0.2	\$0.1	2007-04-01	2007-05-01	2007-12-31	2007-12-31	99.00%	70.00%
OAAM Monitoring Module	\$1.0	\$1.0	2008-09-02	2008-09-02	2009-05-01	2009-05-01	100.00%	100.00%
System Acquisition	\$73.7	\$73.7	2005-01-01	2005-01-01	2005-12-01	2005-12-01	100.00%	100.00%
CTAS Module	\$0.3	\$0.2	2009-05-01	2009-05-01	2010-03-01	2010-03-01	100.00%	100.00%
GMS NextGen Migration	\$1.0	\$1.0	2009-06-01	2009-06-01	2010-05-01	2010-05-01	100.00%	100.00%
O&M FY12 Contingency	*	*	2011-10-03		2012-09-28		0.00%	0.00%

* - Indicates data is redacted.